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Programme budget for the biennium 1998–1999

Report of the Advisory Committee on Administrative and Budgetary Questions

Sixteenth report: Outline of the proposed programme budget for the biennium 2000–2001 for the International Trade Centre UNCTAD/WTO

Addendum

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the outline of the proposed programme budget for the biennium 2000–2001 for the International Trade Centre UNCTAD/WTO (A/54/127).

2. As indicated in paragraph 1 of the Secretary-General's report, the General Assembly, in its decision 53/411 B of 18 December 1998, endorsed the revised administrative arrangements for the International Trade Centre (ITC) as set out in paragraph 11 of the report of the Advisory Committee (A/53/7/Add.3).

3. As indicated in the table following paragraph 7 of the Secretary-General's report, the outline shows total resources of 59,204,600 Swiss francs, with income indicated at SwF 810,000, that is, SwF 405,000 per annum, and the United Nations share of the costs at SwF 29,197,300. The Advisory Committee was informed that the income figure reflected was steady and attainable with the bulk of it being in Swiss francs.

4. The Advisory Committee was informed that the Committee on Budget, Finance and Administration of the World Trade Organization (WTO) considered and took note of the International Trade Centre outline on 16 June 1999. The WTO Committee expressed the view that the programme and budget document to be presented to both parent organizations in the autumn of 1999 should reflect both an administrative section and a functional or programmatic section. The latter should include a statement of objectives of the individual organizational units, as well as a citation of their outputs to be achieved by the end of the year.

5. The Advisory Committee recommends General Assembly approval of the amount of SwF 59,204,600 for the outline for the biennium 2000–2001. However, the Committee draws attention to paragraph 9 of the Secretary-General's report; the actual procedure followed has not been in conformity with the recommendations of the Committee as outlined in paragraph 11 of its report A/53/7/Add.3. In that paragraph (subpara. (a)), the submission of an outline in May of the year preceding the United Nations financial period would be followed by the submission to the General Assembly of an initial fascicle of the United Nations proposed programme budget based on that outline; the Advisory Committee points out that the fascicle for section 11B of the proposed programme budget for

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2000–2001 is not based on the outline, and, in fact, preceded it. The outline, which should have been received by the Advisory Committee at the beginning of May, was not issued until 8 June 1999. The Advisory Committee trusts that this deviation from the agreed procedure will be corrected for the next proposed programme budget.